

Summary Tables

FY 2006
Proposed
Budget

Government of the District of Columbia
FY 2006 Proposed Budget
General Fund

Appropriation Title (Thousands of Dollars)	FY 2004 Actuals - General Fund	FY 2005 Approved - General Fund	FY 2006 Proposed Local Funds	FY 2006 Proposed Other Funds	Total - FY 2006 Proposed General Fund	Change From FY 2005 Approved General Fund
Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
Governmental Direction and Support						
AB0 COUNCIL OF THE DISTRICT OF COLUMBIA	11,819	12,809	12,906	0	12,906	98
AC0 OFFICE OF THE D.C. AUDITOR	1,555	1,784	1,937	0	1,937	153
DX0 ADVISORY NEIGHBORHOOD COMMISSIONS	778	976	976	0	976	0
AA0 OFFICE OF THE MAYOR	6,166	5,808	7,466	0	7,466	1,658
BA0 OFFICE OF SECRETARY	2,664	3,679	3,825	416	4,241	563
CW0 CUSTOMER SERVICE OPERATIONS	2,285	357	353	0	353	-3
AE0 OFFICE OF CITY ADMINISTRATOR	6,627	32,986	9,100	17,161	26,261	-6,725
RK0 OFFICE OF RISK MANAGEMENT	1,801	1,323	1,425	0	1,425	102
BE0 OFFICE OF PERSONNEL	8,534	12,152	10,407	543	10,950	-1,202
HD0 HUMAN RESOURCES DEVELOPMENT	931	1,978	2,000	0	2,000	22
AS0 OFFICE OF FINANCE AND RESOURCE MANAGEMENT	4,233	7,687	9,782	848	10,630	2,942
PO0 OFFICE OF CONTRACTING AND PROCUREMENT	11,868	11,198	12,089	315	12,404	1,206
TO0 OFFICE OF THE CHIEF TECHNOLOGY OFFICER	22,987	40,324	39,523	0	39,523	-801
AM0 OFFICE OF PROPERTY MANAGEMENT	12,840	20,054	15,926	3,625	19,551	-503
AF0 CONTRACT APPEALS BOARD	716	764	806	0	806	42
DL0 BOARD OF ELECTION & ETHICS	4,447	4,805	5,042	0	5,042	237
CJ0 OFFICE OF CAMPAIGN FINANCE	1,279	1,324	1,374	0	1,374	50
CG0 PUBLIC EMPLOYEE RELATIONS BOARD	653	776	791	0	791	15
CH0 OFFICE OF EMPLOYEE APPEALS	1,446	1,536	1,589	0	1,589	53
EA0 METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	422	430	440	0	440	10
CB0 OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA	33,504	43,886	37,305	6,444	43,749	-138
AD0 OFFICE OF THE INSPECTOR GENERAL	8,706	10,052	11,646	0	11,646	1,595
AT0 OFFICE OF THE CHIEF FINANCIAL OFFICER	85,103	102,391	105,269	14,290	119,559	17,168
EPC EMERGENCY PURCHASE CARDS	0	0	0	0	0	0
Total, Governmental Direction and Support	231,363	319,079	291,979	43,641	335,621	16,541

Government of the District of Columbia
FY 2006 Proposed Budget
General Fund

AppropriationTitle (Thousands of Dollars)	FY 2004 Actuals - General Fund	FY 2005 Approved - General Fund	FY 2006 Proposed Local Funds	FY 2006 Proposed Other Funds	Total - FY 2006 Proposed General Fund	Change From FY 2005 Approved General Fund
Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
Economic Development and Regulation						
EB0 OFFICE OF THE DEPUTY MAYOR OF PLANNING	31,696	22,309	13,681	15,629	29,310	7,001
BD0 OFFICE OF PLANNING	6,106	6,062	6,123	0	6,123	62
EN0 OFFICE OF LOCAL BUSINESS DEVELOPMENT	1,002	1,040	1,438	0	1,438	398
TK0 OFFICE OF MOTION PICTURES AND TELEVISION	515	564	579	0	579	15
BJ0 OFFICE OF ZONING	2,464	2,581	2,762	0	2,762	181
DB0 DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	16,587	97,280	2,031	108,685	110,715	13,436
CF0 DEPARTMENT OF EMPLOYMENT SERVICES	29,873	40,395	35,208	22,534	57,742	17,347
DK0 BOARD OF APPEALS AND REVIEW	74	0	0	0	0	0
DA0 BOARD OF REAL PROPERTY ASSES. & APPEALS	336	342	431	0	431	89
CR0 DEPT CONSUMER & REGULATORY AFFAIRS	30,756	37,154	26,581	12,214	38,795	1,641
BX0 COMMISSION ON ARTS & HUMANITIES			7,302	800	8,102	8,102
LQ0 ALCOHOL BEVERAGE REGULATION ADMINISTRATION	2,995	4,877	0	3,477	3,477	-1,400
BI0 DEPT. OF BANKING AND FINANCIAL INSTITUTIONS	1,682	0	0	0	0	0
DH0 PUBLIC SERVICE COMMISSION	6,478	7,406	0	7,727	7,727	320
DJ0 OFFICE OF THE PEOPLE'S COUNSEL	4,192	3,885	0	4,306	4,306	421
SR0 DEPT. OF INSURANCE AND BANKING	9,706	13,675	0	14,008	14,008	333
CT0 OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	4,485	4,000	0	4,958	4,958	958
Total, Economic Development and Regulation	148,947	241,570	96,137	194,336	290,473	48,903
Public Safety and Justice						
FA0 METROPOLITAN POLICE DEPARTMENT	362,630	362,139	358,446	12,161	370,607	8,469
FB0 FIRE AND EMERGENCY SERVICES DEPARTMENT	148,503	144,986	155,889	2	155,891	10,904
FD0 POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	96,700	112,100	117,500	0	117,500	5,400
FL0 DEPARTMENT OF CORRECTIONS	117,539	120,024	109,096	25,755	134,851	14,828
FK0 NATIONAL GUARD	1,934	2,101	2,257	0	2,257	157
BN0 D.C. EMERGENCY MANAGEMENT AGENCY	5,459	3,253	3,621	0	3,621	369
DQ0 COMMISSION ON JUDICIAL DISABILITIES & TENURE	177	213	205	0	205	-8
DV0 JUDICIAL NOMINATION COMMISSION	106	118	126	0	126	8
FH0 OFFICE OF POLICE COMPLAINTS	1,444	1,756	2,060	0	2,060	304
FZ0 D.C. SENTENCING COMMISSION	606	581	602	0	602	21
FX0 OFFICE OF THE CHIEF MEDICAL EXAMINER	5,891	6,762	9,193	135	9,329	2,567
FS0 OFFICE OF ADMINISTRATIVE HEARINGS	3,275	5,483	5,913	183	6,097	614
FI0 CORRECTIONS INFORMATION COUNCIL	46	155	155	0	155	0
FJ0 CRIMINAL JUSTICE COORDINATING COUNCIL	266	260	276	0	276	16
FV0 FORENSIC HEALTH AND SCIENCE LABORATORY	754	800	800	0	800	0
UC0 OFFICE OF UNIFIED COMMUNICATIONS	0	30,217	7,316	25,999	33,315	3,098
BT0 EMERGENCY AND DISASTER RESPONSE	734	0	0	0	0	0
Total, Public Safety and Justice	746,064	790,948	773,456	64,237	837,693	46,745

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Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
Public Education System						
GA0 D.C. PUBLIC SCHOOLS	775,465	767,824	800,309	6,780	807,089	39,265
GX0 TEACHERS' RETIREMENT FUND	0	9,200	15,500	0	15,500	6,300
GDO STATE EDUCATION OFFICE	11,324	10,191	13,085	4,293	17,378	7,187
GC0 D.C. PUBLIC CHARTER SCHOOLS	161,969	196,802	238,626	0	238,626	41,824
GG0 UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	50,861	49,602	57,873	0	57,873	8,270
CE0 D.C. PUBLIC LIBRARY	27,216	30,829	32,162	631	32,793	1,964
BX0 COMMISSION ON ARTS & HUMANITIES	2,358	4,418	0	0	0	-4,418
Total, Public Education System	1,029,193	1,068,866	1,157,554	11,703	1,169,258	100,392
Human Support Services						
JA0 DEPARTMENT OF HUMAN SERVICES	240,299	259,264	217,869	3,000	220,869	-38,395
RL0 CHILD AND FAMILY SERVICES AGENCY	127,052	142,885	162,793	750	163,543	20,658
RM0 DEPARTMENT OF MENTAL HEALTH	137,771	158,036	176,467	3,808	180,275	22,239
HCO DEPARTMENT OF HEALTH	472,382	531,828	542,905	25,059	567,964	36,136
HA0 DEPT OF PARKS AND RECREATION	32,538	35,903	40,529	1,600	42,129	6,226
BY0 OFFICE ON AGING	14,649	14,732	14,744	0	14,744	12
PT0 PBC TRANSITION	0	0	0	0	0	0
BH0 UNEMPLOYMENT COMPENSATION FUND	5,498	8,124	7,124	0	7,124	-1,000
BG0 DISABILITY COMPENSATION FUND	30,611	29,600	30,281	0	30,281	681
HM0 OFFICE OF HUMAN RIGHTS	1,706	2,281	2,285	0	2,285	4
BZ0 OFFICE ON LATINO AFFAIRS	3,040	3,655	3,655	0	3,655	0
JF0 D.C. ENERGY OFFICE	1,977	787	2,940	164	3,104	2,317
JY0 CHILDREN AND YOUTH INVESTMENT FUND	4,868	5,068	7,568	0	7,568	2,500
BR0 BROWNFIELD REMEDIATION	0	0	0	0	0	0
AP0 ASIAN AND PACIFIC ISLANDER AFFAIRS	319	353	540	0	540	186
VA0 OFFICE OF VETERANS AFFAIRS	232	239	251	0	251	12
MRO MEDICAID RESERVE	44,096	0	0	0	0	0
RNO INCENTIVES FOR ADOPTION OF CHILDREN	0	0	0	0	0	0
JZ0 DEPARTMENT OF YOUTH REHABILITATION SERVICES	0	0	58,817	0	58,817	58,817
Total, Human Support Services	1,117,039	1,192,755	1,268,769	34,381	1,303,150	110,394

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Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
Public Works						
KTO DEPARTMENT OF PUBLIC WORKS	96,104	89,774	91,571	3,472	95,043	5,269
KA0 DEPARTMENT OF TRANSPORTATION	20,788	27,354	0	30,416	30,416	3,062
KV0 DEPARTMENT OF MOTOR VEHICLES	32,984	40,632	31,069	12,342	43,412	2,779
TC0 D.C. TAXI CAB COMMISSION	1,221	1,258	822	540	1,362	104
KCO WASHINGTON METRO AREA TRANSIT COMMISSION	92	95	110	0	110	15
KE0 WASHINGTON METRO AREA TRANSIT AUTHORITY	159,122	164,153	188,632	0	188,632	24,479
KD0 SCHOOL TRANSIT SUBSIDY	4,309	4,670	5,169	0	5,169	499
Total, Public Works	314,619	327,936	317,374	46,770	364,144	36,208
Financing and Other						
RD0 RESERVE	0	0	0	0	0	0
DS0 REPAYMENT OF LOANS AND INTEREST	303,397	347,700	372,428	0	372,428	24,728
ZD0 REPAYMENT OF GENERAL FUND DEFICIT	0	0	0	0	0	0
ZA0 SHORT-TERM BORROWINGS	2,570	4,000	5,500	0	5,500	1,500
SB0 INAUGURAL EXPENSES	0	0	0	0	0	0
CP0 CERTIFICATES OF PARTICIPATION	4,752	11,252	11,000	0	11,000	-252
ZH0 SETTLEMENTS AND JUDGMENTS	18,890	20,270	20,655	0	20,655	385
ZZ0 WILSON BUILDING	3,518	3,633	3,740	0	3,740	107
UP0 WORKFORCE INVESTMENTS	0	38,114	61,110	0	61,110	22,996
TT0 TOBACCO TRUST FUND	0	0	2,000	0	2,000	2,000
DO0 NON-DEPARTMENTAL	0	13,946	13,462	9,086	22,548	8,602
EP0 EMERGENCY PLANNING AND SECURITY FUND	0	0	0	0	0	0
TE0 ONE-TIME EXPENDITURES	0	0	0	0	0	0
TX0 TAX INCREMENT FINANCING (TIF) PROGRAM	1,940	0	0	0	0	0
CS0 CASH RESERVE	0	50,000	50,000	0	50,000	0
GR0 GRANT DISALLOWANCE	65,896	0	0	0	0	0
ELO EQUIPMENT LEASE OPERATING	0	23,109	27,441	0	27,441	4,332
SV0 EMERGENCY AND CONTINGENCY RESERVE FUNDS	0	0	0	0	0	0
CN0 PAY-GO CONTINGENCY	0	43,137	0	0	0	-43,137
PA0 PAY-GO CAPITAL	0	6,531	252,700	0	252,700	246,169
ZB0 DEBT SERVICE - ISSUANCE COSTS	0	0	40,000	0	40,000	40,000
RH0 DISTRICT RETIREE HEALTH CONTRIBUTION	0	0	138,000	0	138,000	138,000
Total, Financing and Other	400,963	561,692	998,035	9,086	1,007,121	445,428
Total General Operating Funds	3,988,188	4,502,846	4,903,303	404,154	5,307,458	804,611

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Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
Enterprise and Other Funds						
LA0 WATER AND SEWER AUTHORITY	225,358	287,206	0	295,710	295,710	8,504
LB0 WASHINGTON AQUEDUCT	0	47,972	0	50,512	50,512	2,540
SW0 STORM WATER	2,031	3,792	0	6,673	6,673	2,881
DC0 D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	241,562	247,000	0	251,000	251,000	4,000
SC0 SPORTS AND ENTERTAINMENT COMMISSION	2,564	7,322	0	339,630	339,630	332,308
DY0 D.C. RETIREMENT BOARD	9,037	15,277	0	30,078	30,078	14,801
FP0 CORRECTIONAL INDUSTRIES	0	0	0	0	0	0
ES0 WASHINGTON CONVENTION CENTER AUTHORITY	0	77,176	0	78,900	78,900	1,724
NC0 NATIONAL CAPITAL REVITALIZATION CORPORATION	0	7,849	0	52,731	52,731	44,882
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	65,629	69,037	57,873	20,934	78,807	9,770
UV0 D.C. OFFICE OF PERSONAL AGENCY TRUST FUND	0	953	0	1,100	1,100	147
UW0 D.C. PUBLIC LIBRARY TRUST FUNDS	0	17	0	17	17	0
UI0 UNEMPLOYMENT COMPENSATION FUND	113,888	180,000	0	180,000	180,000	0
Total, Enterprise and Other Funds	660,070	943,601	57,873	1,307,285	1,365,158	421,556
Grand Total, DISTRICT GOVERNMENT	4,648,258	5,446,447	4,961,176	1,711,439	6,672,615	1,226,168

**** Note:** Agency budgets in this table are entered at the whole dollar but rounded to nearest thousands of dollars by funding type.
This may cause rounding differences at the General Fund level.

Government of the District of Columbia

FY 2006 Proposed Budget

Gross Funds

			FY 2006 Approved Budget by Type of Funding							
Appropriation Title (Thousands of Dollars)	FY 2004 Actuals - Gross Funds	FY 2005 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2006 Proposed Budget, Gross Funds
Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Governmental Direction and Support										
AB0 COUNCIL OF THE DISTRICT OF COLUMBIA	11,819	12,809	12,906	0	12,906	0	0	12,906	0	12,906
AC0 OFFICE OF THE D.C. AUDITOR	1,555	1,784	1,937	0	1,937	0	0	1,937	0	1,937
DX0 ADVISORY NEIGHBORHOOD COMMISSIONS	778	976	976	0	976	0	0	976	0	976
AA0 OFFICE OF THE MAYOR	9,346	10,439	7,466	0	7,466	5,877	0	13,343	110	13,454
BA0 OFFICE OF SECRETARY	2,768	3,679	3,825	416	4,241	0	0	4,241	0	4,241
CW0 CUSTOMER SERVICE OPERATIONS	2,286	1,052	353	0	353	0	0	353	695	1,048
AE0 OFFICE OF CITY ADMINISTRATOR	47,402	111,424	9,100	17,161	26,261	79,347	0	105,609	584	106,193
RK0 OFFICE OF RISK MANAGEMENT	1,807	2,023	1,425	0	1,425	0	0	1,425	500	1,925
BE0 OFFICE OF PERSONNEL	11,020	14,056	10,407	543	10,950	0	0	10,950	2,594	13,544
HD0 HUMAN RESOURCES DEVELOPMENT	2,077	1,978	2,000	0	2,000	0	0	2,000	0	2,000
AS0 OFFICE OF FINANCE AND RESOURCE MANAGEMENT	167,772	188,016	9,782	848	10,630	0	0	10,630	190,259	200,888
PO0 OFFICE OF CONTRACTING AND PROCUREMENT	13,886	12,334	12,089	315	12,404	0	0	12,404	1,653	14,057
TO0 OFFICE OF THE CHIEF TECHNOLOGY OFFICER	42,321	44,685	39,523	0	39,523	0	0	39,523	4,052	43,575
AM0 OFFICE OF PROPERTY MANAGEMENT	50,538	61,625	15,926	3,625	19,551	0	0	19,551	49,795	69,346
AF0 CONTRACT APPEALS BOARD	716	764	806	0	806	0	0	806	0	806
DL0 BOARD OF ELECTION & ETHICS	6,484	4,805	5,042	0	5,042	0	0	5,042	0	5,042
CJ0 OFFICE OF CAMPAIGN FINANCE	1,279	1,324	1,374	0	1,374	0	0	1,374	0	1,374
CG0 PUBLIC EMPLOYEE RELATIONS BOARD	653	776	791	0	791	0	0	791	0	791
CH0 OFFICE OF EMPLOYEE APPEALS	1,446	1,536	1,589	0	1,589	0	0	1,589	0	1,589
EA0 METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	422	926	440	0	440	0	0	440	0	440
CB0 OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA	50,482	62,381	37,305	6,444	43,749	16,634	0	60,383	2,392	62,775
AD0 OFFICE OF THE INSPECTOR GENERAL	9,749	11,295	11,646	0	11,646	1,296	0	12,942	0	12,942
AT0 OFFICE OF THE CHIEF FINANCIAL OFFICER	95,828	107,054	105,269	14,290	119,559	932	0	120,491	3,951	124,442
EPC EMERGENCY PURCHASE CARDS	0	0	0	0	0	0	0	0	0	0
Total, Governmental Direction and Support	532,435	657,740	291,979	43,641	335,621	104,087	0	439,708	256,585	696,293

Government of the District of Columbia

FY 2006 Proposed Budget

Gross Funds

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Appropriation Title (Thousands of Dollars)	FY 2004 Actuals Gross Funds	FY 2005 Approved Budget Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2006 Proposed Budget, Gross Funds
Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Economic Development and Regulation										
EB0 OFFICE OF THE DEPUTY MAYOR OF PLANNING	32,675	22,309	13,681	15,629	29,310	0	0	29,310	0	29,310
BD0 OFFICE OF PLANNING	6,731	6,512	6,123	0	6,123	450	0	6,573	0	6,573
EN0 OFFICE OF LOCAL BUSINESS DEVELOPMENT	1,002	1,040	1,438	0	1,438	0	0	1,438	0	1,438
TK0 OFFICE OF MOTION PICTURES AND TELEVISION	523	564	579	0	579	0	0	579	0	579
BJ0 OFFICE OF ZONING	2,464	2,581	2,762	0	2,762	0	0	2,762	0	2,762
DB0 DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	59,920	145,265	2,031	108,685	110,715	84,294	0	195,010	0	195,010
CF0 DEPARTMENT OF EMPLOYMENT SERVICES	79,266	88,345	35,208	22,534	57,742	32,772	0	90,514	2,534	93,048
DK0 BOARD OF APPEALS AND REVIEW	137	0	0	0	0	0	0	0	0	0
DA0 BOARD OF REAL PROPERTY ASSES. & APPEALS	336	342	431	0	431	0	0	431	0	431
CR0 DEPT CONSUMER & REGULATORY AFFAIRS	31,286	37,247	26,581	12,214	38,795	0	0	38,795	106	38,901
BX0 COMMISSION ON ARTS & HUMANITIES			7,302	800	8,102	546	0	8,648	20	8,668
LQ0 ALCOHOL BEVERAGE REGULATION ADMINISTRATION	3,663	4,877	0	3,477	3,477	0	0	3,477	0	3,477
BI0 DEPT. OF BANKING AND FINANCIAL INSTITUTIONS	2,137	0	0	0	0	0	0	0	0	0
DH0 PUBLIC SERVICE COMMISSION	6,634	7,656	0	7,727	7,727	125	125	7,976	0	7,976
DJ0 OFFICE OF THE PEOPLE'S COUNSEL	4,192	3,885	0	4,306	4,306	0	0	4,306	0	4,306
SR0 DEPT. OF INSURANCE AND BANKING	9,706	13,675	0	14,008	14,008	0	0	14,008	0	14,008
CT0 OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	5,303	4,000	0	4,958	4,958	0	0	4,958	0	4,958
Total, Economic Development and Regulation	245,973	338,298	96,137	194,336	290,473	118,187	125	408,785	2,660	411,444

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Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount

Public Safety and Justice										
FA0 METROPOLITAN POLICE DEPARTMENT	391,424	372,561	358,446	12,161	370,607	6,154	0	376,762	4,411	381,173
FB0 FIRE AND EMERGENCY SERVICES DEPARTMENT	154,875	145,364	155,889	2	155,891	0	9	155,900	368	156,268
FD0 POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	96,700	112,100	117,500	0	117,500	0	0	117,500	0	117,500
FL0 DEPARTMENT OF CORRECTIONS	119,090	121,447	109,096	25,755	134,851	0	0	134,851	1,934	136,786
FK0 NATIONAL GUARD	2,722	3,253	2,257	0	2,257	1,241	0	3,498	0	3,498
BN0 D.C. EMERGENCY MANAGEMENT AGENCY	14,649	5,030	3,621	0	3,621	1,874	0	5,495	0	5,495
DQ0 COMMISSION ON JUDICIAL DISABILITIES & TENURE	177	213	205	0	205	0	0	205	0	205
DV0 JUDICIAL NOMINATION COMMISSION	106	118	126	0	126	0	0	126	0	126
FH0 OFFICE OF POLICE COMPLAINTS	1,444	1,756	2,060	0	2,060	0	0	2,060	0	2,060
FZ0 D.C. SENTENCING COMMISSION	606	581	602	0	602	0	0	602	0	602
FX0 OFFICE OF THE CHIEF MEDICAL EXAMINER	5,891	6,762	9,193	135	9,329	0	0	9,329	0	9,329
FS0 OFFICE OF ADMINISTRATIVE HEARINGS	3,316	6,647	5,913	183	6,097	0	0	6,097	1,164	7,261
FI0 CORRECTIONS INFORMATION COUNCIL	46	155	155	0	155	0	0	155	0	155
FJ0 CRIMINAL JUSTICE COORDINATING COUNCIL	1,076	1,550	276	0	276	1,300	0	1,576	0	1,576
FV0 FORENSIC HEALTH AND SCIENCE LABORATORY	754	800	800	0	800	0	0	800	0	800
UC0 OFFICE OF UNIFIED COMMUNICATIONS	0	30,217	7,316	25,999	33,315	0	0	33,315	0	33,315
BT0 EMERGENCY AND DISASTER RESPONSE	734	0	0	0	0	0	0	0	0	0
Total, Public Safety and Justice	793,609	808,553	773,456	64,237	837,693	10,568	9	848,270	7,877	856,147

Public Education System										
GA0 D.C. PUBLIC SCHOOLS	962,901	962,496	800,309	6,780	807,089	173,347	4,666	985,101	54,157	1,039,258
GX0 TEACHERS' RETIREMENT FUND	0	9,200	15,500	0	15,500	0	0	15,500	0	15,500
GD0 STATE EDUCATION OFFICE	77,469	82,388	13,085	4,293	17,378	61,071	0	78,449	0	78,449
GC0 D.C. PUBLIC CHARTER SCHOOLS	163,957	196,802	238,626	0	238,626	0	0	238,626	0	238,626
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	0	0	0	0	0	0	0	0	0	0

Government of the District of Columbia

FY 2006 Proposed Budget

Gross Funds

			FY 2006 Approved Budget by Type of Funding							
Appropriation Title (Thousands of Dollars)	FY 2004 Actuals - Gross Funds	FY 2005 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2006 Proposed Budget, Gross Funds
Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
GG0 UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	50,861	49,602	57,873	0	57,873	0	0	57,873	0	57,873
CE0 D.C. PUBLIC LIBRARY	27,990	32,402	32,162	631	32,793	1,000	110	33,903	320	34,223
BX0 COMMISSION ON ARTS & HUMANITIES	3,471	5,357	0	0	0	0	0	0	0	0
Total, Public Education System	1,286,650	1,338,246	1,157,554	11,703	1,169,258	235,418	4,776	1,409,451	54,477	1,463,928

Human Support Services										
JA0 DEPARTMENT OF HUMAN SERVICES	448,000	442,380	217,869	3,000	220,869	186,385	0	407,254	198	407,452
RL0 CHILD AND FAMILY SERVICES AGENCY	229,942	220,802	162,793	750	163,543	38,470	414	202,428	42,784	245,212
RM0 DEPARTMENT OF MENTAL HEALTH	218,416	208,506	176,467	3,808	180,275	3,052	0	183,328	39,080	222,408
HC0 DEPARTMENT OF HEALTH	1,564,147	1,637,183	542,905	25,059	567,964	1,145,716	95	1,713,774	8,842	1,722,616
HA0 DEPT OF PARKS AND RECREATION	44,626	43,971	40,529	1,600	42,129	0	941	43,070	7,450	50,520
BY0 OFFICE ON AGING	21,484	21,133	14,744	0	14,744	6,446	0	21,190	225	21,415
PT0 PBC TRANSITION	0	0	0	0	0	0	0	0	0	0
BH0 UNEMPLOYMENT COMPENSATION FUND	5,498	8,124	7,124	0	7,124	0	0	7,124	0	7,124
BG0 DISABILITY COMPENSATION FUND	30,611	29,600	30,281	0	30,281	0	0	30,281	0	30,281
HMO OFFICE OF HUMAN RIGHTS	2,566	2,514	2,285	0	2,285	2,747	0	5,032	0	5,032
BZ0 OFFICE ON LATINO AFFAIRS	4,269	4,462	3,655	0	3,655	0	0	3,655	830	4,485
JF0 D.C. ENERGY OFFICE	12,611	17,839	2,940	164	3,104	7,863	4,447	15,415	326	15,741
JY0 CHILDREN AND YOUTH INVESTMENT FUND	4,868	5,068	7,568	0	7,568	0	0	7,568	0	7,568
BR0 BROWNFIELD REMEDIATION	341	0	0	0	0	0	0	0	0	0
AP0 ASIAN AND PACIFIC ISLANDER AFFAIRS	319	353	540	0	540	0	0	540	0	540
VA0 OFFICE OF VETERANS AFFAIRS	240	239	251	0	251	0	0	251	0	251
MR0 MEDICAID RESERVE	44,096	0	0	0	0	0	0	0	0	0
RN0 INCENTIVES FOR ADOPTION OF CHILDREN	1	0	0	0	0	0	0	0	0	0
JZ0 DEPARTMENT OF YOUTH REHABILITATION SERVICES	0	0	58,817	0	58,817	0	0	58,817	2,237	61,053
Total, Human Support Services	2,632,034	2,642,174	1,268,769	34,381	1,303,150	1,390,679	5,897	2,699,726	101,971	2,801,697

Government of the District of Columbia

FY 2006 Proposed Budget

Gross Funds

			FY 2006 Approved Budget by Type of Funding							
Appropriation Title (Thousands of Dollars)	FY 2004 Actuals - Gross Funds	FY 2005 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2006 Proposed Budget, Gross Funds
Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount

Public Works										
KT0 DEPARTMENT OF PUBLIC WORKS	114,701	105,220	91,571	3,472	95,043	0	0	95,043	20,488	115,530
KA0 DEPARTMENT OF TRANSPORTATION	27,530	31,579	0	30,416	30,416	8,375	0	38,791	214	39,005
KV0 DEPARTMENT OF MOTOR VEHICLES	33,690	40,790	31,069	12,342	43,412	0	0	43,412	162	43,573
TC0 D.C. TAXI CAB COMMISSION	1,221	1,258	822	540	1,362	0	0	1,362	0	1,362
KC0 WASHINGTON METRO AREA TRANSIT COMMISSION	92	95	110	0	110	0	0	110	0	110
KE0 WASHINGTON METRO AREA TRANSIT AUTHORITY	162,602	166,633	188,632	0	188,632	0	0	188,632	0	188,632
KD0 SCHOOL TRANSIT SUBSIDY	4,309	4,670	5,169	0	5,169	0	0	5,169	0	5,169
Total, Public Works	344,144	350,245	317,374	46,770	364,144	8,375	0	372,519	20,863	393,382

Financing and Other										
RD0 RESERVE	0	0	0	0	0	0	0	0	0	0
DS0 REPAYMENT OF LOANS AND INTEREST	303,397	347,700	372,428	0	372,428	0	0	372,428	0	372,428
ZD0 REPAYMENT OF GENERAL FUND DEFICIT	0	0	0	0	0	0	0	0	0	0
ZA0 SHORT-TERM BORROWINGS	2,570	4,000	5,500	0	5,500	0	0	5,500	0	5,500
SB0 INAUGURAL EXPENSES	0	0	0	0	0	0	0	0	0	0
CP0 CERTIFICATES OF PARTICIPATION	4,752	15,252	11,000	0	11,000	0	0	11,000	4,000	15,000
ZH0 SETTLEMENTS AND JUDGMENTS	18,890	20,270	20,655	0	20,655	0	0	20,655	0	20,655
ZZ0 WILSON BUILDING	3,518	3,633	3,740	0	3,740	0	0	3,740	0	3,740
UP0 WORKFORCE INVESTMENTS	0	38,114	61,110	0	61,110	0	0	61,110	0	61,110
TT0 TOBACCO TRUST FUND	0	0	2,000	0	2,000	0	0	2,000	0	2,000
DO0 NON-DEPARTMENTAL	0	13,946	13,462	9,086	22,548	0	0	22,548	0	22,548
EP0 EMERGENCY PLANNING AND SECURITY FUND	10,289	14,880	0	0	0	0	0	0	0	0
TE0 ONE-TIME EXPENDITURES	0	0	0	0	0	0	0	0	0	0
TX0 TAX INCREMENT FINANCING (TIF) PROGRAM	1,940	0	0	0	0	0	0	0	0	0
CS0 CASH RESERVE	0	50,000	50,000	0	50,000	0	0	50,000	0	50,000

Government of the District of Columbia

FY 2006 Proposed Budget

Gross Funds

			FY 2006 Approved Budget by Type of Funding							
Appropriation Title (Thousands of Dollars)	FY 2004 Actuals Gross Funds	FY 2005 Approved Budget Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2006 Proposed Budget, Gross Funds
Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
<i>GR0</i> GRANT DISALLOWANCE	65,896	0	0	0	0	0	0	0	0	0
<i>ELO</i> EQUIPMENT LEASE OPERATING	21,279	23,109	27,441	0	27,441	0	0	27,441	8,000	35,441
<i>SV0</i> EMERGENCY AND CONTINGENCY RESERVE FUNDS	0	0	0	0	0	0	0	0	0	0
<i>CN0</i> PAY-GO CONTINGENCY	0	43,137	0	0	0	0	0	0	0	0
<i>PA0</i> PAY-GO CAPITAL	0	6,531	252,700	0	252,700	0	0	252,700	0	252,700
<i>ZB0</i> DEBT SERVICE - ISSUANCE COSTS	0	0	40,000	0	40,000	0	0	40,000	0	40,000
<i>RH0</i> DISTRICT RETIREE HEALTH CONTRIBUTION	0	0	138,000	0	138,000	0	0	138,000	0	138,000
<i>Total, Financing and Other</i>	432,530	580,572	998,035	9,086	1,007,121	0	0	1,007,121	12,000	1,019,121
<i>Total General Operating Funds</i>	6,267,375	6,715,829	4,903,303	404,154	5,307,458	1,867,315	10,807	7,185,579	456,432	7,642,012

Government of the District of Columbia

FY 2006 Proposed Budget

Gross Funds

			FY 2006 Approved Budget by Type of Funding							
Appropriation Title (Thousands of Dollars)	FY 2004 Actuals Gross Funds	FY 2005 Approved Budget Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2006 Proposed Budget, Gross Funds
Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Enterprise and Other Funds										
LA0 WATER AND SEWER AUTHORITY	225,358	287,206	0	295,710	295,710	0	0	295,710	0	295,710
LB0 WASHINGTON AQUEDUCT	0	47,972	0	50,512	50,512	0	0	50,512	0	50,512
SW0 STORM WATER	2,031	3,792	0	6,673	6,673	0	0	6,673	0	6,673
DC0 D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	241,562	247,000	0	251,000	251,000	0	0	251,000	0	251,000
SC0 SPORTS AND ENTERTAINMENT COMMISSION	2,564	7,322	0	339,630	339,630	0	0	339,630	0	339,630
DY0 D.C. RETIREMENT BOARD	9,037	15,277	0	30,078	30,078	0	0	30,078	0	30,078
FP0 CORRECTIONAL INDUSTRIES	0	0	0	0	0	0	0	0	0	0
ES0 WASHINGTON CONVENTION CENTER AUTHORITY	0	77,176	0	78,900	78,900	0	0	78,900	0	78,900
NC0 NATIONAL CAPITAL REVITALIZATION CORPORATION	0	7,849	0	52,731	52,731	0	0	52,731	0	52,731
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	89,268	90,575	57,873	20,934	78,807	16,248	916	95,971	5,730	101,701
UV0 D.C. OFFICE OF PERSONAL AGENCY TRUST FUND	0	953	0	1,100	1,100	0	0	1,100	0	1,100
UW0 D.C. PUBLIC LIBRARY TRUST FUNDS	0	17	0	17	17	0	0	17	0	17
UI0 UNEMPLOYMENT COMPENSATION FUND	113,888	180,000	0	180,000	180,000	0	0	180,000	0	180,000
Total, Enterprise and Other Funds	683,709	965,140	57,873	1,307,285	1,365,158	16,248	916	1,382,322	5,730	1,388,052
Grand Total, DISTRICT GOVERNMENT	6,951,084	7,680,969	4,961,176	1,711,439	6,672,615	1,883,563	11,723	8,567,901	462,162	9,030,064

**** Note:** Agency budgets in this table are entered at the whole dollar but rounded to nearest thousands of dollars by funding type.

This may cause rounding differences at the Gross Funds level.

Government of the District of Columbia
FY 2006 Proposed Full-Time Equivalent Employment Authority
General Fund

Appropriation Title (Thousands of Dollars)		FY 2004 Actuals - General Fund	FY 2005 Approved - General Fund	FY 2006 Proposed Local Funds	FY 2006 Proposed Other Funds	Total - FY 2006 Proposed General Fund	Change From FY 2005 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Governmental Direction and Support							
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	143.60	164.00	164.00	0.00	164.00	0.00
AC0	OFFICE OF THE D.C. AUDITOR	15.00	18.00	18.00	0.00	18.00	0.00
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	1.00	2.25	2.50	0.00	2.50	0.25
AA0	OFFICE OF THE MAYOR	67.95	72.13	87.00	0.00	87.00	14.87
BA0	OFFICE OF SECRETARY	22.00	27.00	30.00	2.00	32.00	5.00
CW0	CUSTOMER SERVICE OPERATIONS	38.70	5.00	1.80	0.00	1.80	-3.20
AE0	OFFICE OF CITY ADMINISTRATOR	69.29	85.50	81.00	1.00	82.00	-3.50
RK0	OFFICE OF RISK MANAGEMENT	19.00	23.00	23.00	0.00	23.00	0.00
BE0	OFFICE OF PERSONNEL	109.08	123.07	107.05	5.81	112.86	-10.21
HD0	HUMAN RESOURCES DEVELOPMENT	9.00	11.00	11.00	0.00	11.00	0.00
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	40.61	32.25	43.10	0.00	43.10	10.85
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	137.24	143.15	131.00	4.00	135.00	-8.15
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	90.96	182.00	187.00	0.00	187.00	5.00
AM0	OFFICE OF PROPERTY MANAGEMENT	77.51	66.00	41.50	19.50	61.00	-5.00
AF0	CONTRACT APPEALS BOARD	6.00	6.00	6.00	0.00	6.00	0.00
DL0	BOARD OF ELECTION & ETHICS	44.21	50.00	50.00	0.00	50.00	0.00
CJ0	OFFICE OF CAMPAIGN FINANCE	14.00	15.00	15.00	0.00	15.00	0.00
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	4.00	5.00	5.01	0.00	5.01	0.01
CH0	OFFICE OF EMPLOYEE APPEALS	11.85	14.52	14.18	0.00	14.18	-0.34
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	0.00	0.00	0.00	0.00	0.00	0.00
CB0	OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA	271.48	365.60	355.80	10.00	365.80	0.20
AD0	OFFICE OF THE INSPECTOR GENERAL	78.00	96.00	101.00	0.00	101.00	5.00
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	793.13	913.00	871.00	70.00	941.00	28.00
EPC	EMERGENCY PURCHASE CARDS	0.00	0.00	0.00	0.00	0.00	0.00
Total, Governmental Direction and Support		2,063.61	2,419.47	2,345.94	112.31	2,458.25	38.78

Government of the District of Columbia
FY 2006 Proposed Full-Time Equivalent Employment Authority
General Fund

Appropriation Title (Thousands of Dollars)		FY 2004 Actuals - General Fund	FY 2005 Approved - General Fund	FY 2006 Proposed Local Funds	FY 2006 Proposed Other Funds	Total - FY 2006 Proposed General Fund	Change From FY 2005 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Economic Development and Regulation							
EB0	OFFICE OF THE DEPUTY MAYOR OF PLANNING	30.00	36.00	29.00	7.00	36.00	0.00
BD0	OFFICE OF PLANNING	56.00	55.00	55.00	0.00	55.00	0.00
EN0	OFFICE OF LOCAL BUSINESS DEVELOPMENT	8.00	10.00	10.00	0.00	10.00	0.00
TK0	OFFICE OF MOTION PICTURES AND TELEVISION	4.20	5.00	5.00	0.00	5.00	0.00
BJ0	OFFICE OF ZONING	15.50	17.00	17.00	0.00	17.00	0.00
DB0	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	4.48	9.00	5.00	4.00	9.00	0.00
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	135.53	167.55	78.73	143.06	221.79	54.24
DK0	BOARD OF APPEALS AND REVIEW	0.00	0.00	0.00	0.00	0.00	0.00
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	3.00	3.00	3.00	0.00	3.00	0.00
CR0	DEPT CONSUMER & REGULATORY AFFAIRS	324.48	372.00	320.00	95.00	415.00	43.00
BX0	COMMISSION ON ARTS & HUMANITIES	0.00	0.00	2.00	0.00	2.00	2.00
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	32.75	47.00	0.00	39.00	39.00	-8.00
BI0	DEPT. OF BANKING AND FINANCIAL INSTITUTIONS	15.00	0.00	0.00	0.00	0.00	0.00
DH0	PUBLIC SERVICE COMMISSION	50.00	66.65	0.00	64.60	64.60	-2.05
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	30.43	33.40	0.00	33.40	33.40	0.00
SR0	DEPT. OF INSURANCE AND BANKING	97.70	132.00	0.00	132.00	132.00	0.00
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	21.00	32.00	0.00	32.00	32.00	0.00
Total, Economic Development and Regulation		828.07	985.60	524.73	550.06	1,074.79	89.19
Public Safety and Justice							
FA0	METROPOLITAN POLICE DEPARTMENT	4,250.27	4,466.00	4,433.45	0.00	4,433.45	-32.55
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	1,898.04	2,036.00	2,036.00	0.00	2,036.00	0.00
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00
FL0	DEPARTMENT OF CORRECTIONS	782.38	884.00	895.00	27.00	922.00	38.00
FK0	NATIONAL GUARD	27.49	30.00	31.00	0.00	31.00	1.00
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	12.54	26.00	26.00	0.00	26.00	0.00
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	2.00	2.00	2.00	0.00	2.00	0.00
DV0	JUDICIAL NOMINATION COMMISSION	1.00	1.00	1.00	0.00	1.00	0.00
FH0	OFFICE OF POLICE COMPLAINTS	15.00	22.25	22.25	0.00	22.25	0.00
FZ0	D.C. SENTENCING COMMISSION	6.00	5.00	5.00	0.00	5.00	0.00
FX0	OFFICE OF THE CHIEF MEDICAL EXAMINER	62.12	76.00	89.00	2.00	91.00	15.00
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	25.61	47.25	49.25	3.00	52.25	5.00
FI0	CORRECTIONS INFORMATION COUNCIL	0.00	2.00	2.00	0.00	2.00	0.00
FJ0	CRIMINAL JUSTICE COORDINATING COUNCIL	2.00	2.00	1.85	0.00	1.85	-0.15
FV0	FORENSIC HEALTH AND SCIENCE LABORATORY	0.00	10.00	10.00	0.00	10.00	0.00
UC0	OFFICE OF UNIFIED COMMUNICATIONS	0.00	353.00	68.00	320.00	388.00	35.00
Total, Public Safety and Justice		7,084.45	7,962.50	7,671.80	352.00	8,023.80	61.30

Government of the District of Columbia
FY 2006 Proposed Full-Time Equivalent Employment Authority
General Fund

Appropriation Title (Thousands of Dollars)		FY 2004 Actuals - General Fund	FY 2005 Approved - General Fund	FY 2006 Proposed Local Funds	FY 2006 Proposed Other Funds	Total - FY 2006 Proposed General Fund	Change From FY 2005 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Public Education System							
GA0	D.C. PUBLIC SCHOOLS	9,005.93	8,764.09	8,506.44	25.80	8,532.24	-231.85
GX0	TEACHERS' RETIREMENT FUND	0.00	0.00	0.00	0.00	0.00	0.00
GD0	STATE EDUCATION OFFICE	28.93	30.00	38.25	2.00	40.25	10.25
GC0	D.C. PUBLIC CHARTER SCHOOLS	0.00	0.00	0.00	0.00	0.00	0.00
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0.00	0.00	0.00	0.00	0.00	0.00
GG0	UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	0.00	0.00	0.00	0.00	0.00	0.00
CE0	D.C. PUBLIC LIBRARY	375.41	440.89	453.00	1.00	454.00	13.11
BX0	COMMISSION ON ARTS & HUMANITIES	2.00	2.00	0.00	0.00	0.00	-2.00
Total, Public Education System		9,412.27	9,236.98	8,997.69	28.80	9,026.49	-210.49
Human Support Services							
JA0	DEPARTMENT OF HUMAN SERVICES	738.25	1,128.43	535.99	0.00	535.99	-592.44
RL0	CHILD AND FAMILY SERVICES AGENCY	798.05	611.69	616.62	0.00	616.62	4.93
RM0	DEPARTMENT OF MENTAL HEALTH	907.60	1,493.69	1,349.54	37.00	1,386.54	-107.15
HC0	DEPARTMENT OF HEALTH	400.33	522.10	361.19	154.18	515.37	-6.73
HA0	DEPT OF PARKS AND RECREATION	514.23	732.82	736.00	60.00	796.00	63.18
BY0	OFFICE ON AGING	13.00	14.00	14.00	0.00	14.00	0.00
PT0	PBC TRANSITION	0.00	0.00	0.00	0.00	0.00	0.00
BH0	UNEMPLOYMENT COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00
BG0	DISABILITY COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00
HM0	OFFICE OF HUMAN RIGHTS	23.40	26.00	27.00	0.00	27.00	1.00
BZ0	OFFICE ON LATINO AFFAIRS	10.00	12.00	12.00	0.00	12.00	0.00
JF0	D.C. ENERGY OFFICE	4.40	6.40	2.70	1.00	3.70	-2.70
JY0	CHILDREN AND YOUTH INVESTMENT FUND	0.00	0.00	0.00	0.00	0.00	0.00
BR0	BROWNFIELD REMEDIATION	0.00	0.00	0.00	0.00	0.00	0.00
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	3.30	5.00	7.00	0.00	7.00	2.00
VA0	OFFICE OF VETERANS AFFAIRS	3.00	3.00	3.00	0.00	3.00	0.00
RN0	INCENTIVES FOR ADOPTION OF CHILDREN	0.00	0.00	0.00	0.00	0.00	0.00
JZ0	DEPARTMENT OF YOUTH REHABILITATION SERVICES	0.00	0.00	581.00	0.00	581.00	581.00
Total, Human Support Services		3,415.56	4,555.13	4,246.04	252.18	4,498.22	-56.91

Government of the District of Columbia
FY 2006 Proposed Full-Time Equivalent Employment Authority
General Fund

Appropriation Title (Thousands of Dollars)		FY 2004 Actuals - General Fund	FY 2005 Approved - General Fund	FY 2006 Proposed Local Funds	FY 2006 Proposed Other Funds	Total - FY 2006 Proposed General Fund	Change From FY 2005 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Public Works							
KT0	DEPARTMENT OF PUBLIC WORKS	1,053.30	1,276.02	1,280.22	8.00	1,288.22	12.20
KA0	DEPARTMENT OF TRANSPORTATION	100.56	99.00	0.00	100.25	100.25	1.25
KV0	DEPARTMENT OF MOTOR VEHICLES	252.40	359.50	254.40	121.60	376.00	16.50
TC0	D.C. TAXI CAB COMMISSION	15.60	17.00	14.00	3.00	17.00	0.00
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00
KD0	SCHOOL TRANSIT SUBSIDY	0.00	0.00	0.00	0.00	0.00	0.00
Total, Public Works		1,421.86	1,751.52	1,548.62	232.85	1,781.47	29.95
Financing and Other							
RD0	RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
DS0	REPAYMENT OF LOANS AND INTEREST	0.00	0.00	0.00	0.00	0.00	0.00
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	0.00	0.00	0.00	0.00	0.00	0.00
ZA0	SHORT-TERM BORROWINGS	0.00	0.00	0.00	0.00	0.00	0.00
SB0	INAUGURAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
CP0	CERTIFICATES OF PARTICIPATION	0.00	0.00	0.00	0.00	0.00	0.00
ZH0	SETTLEMENTS AND JUDGMENTS	0.00	0.00	0.00	0.00	0.00	0.00
ZZ0	WILSON BUILDING	0.00	0.00	0.00	0.00	0.00	0.00
UP0	WORKFORCE INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00
TT0	TOBACCO TRUST FUND	0.00	0.00	0.00	0.00	0.00	0.00
DO0	NON-DEPARTMENTAL	0.00	0.00	16.00	0.00	16.00	16.00
EP0	EMERGENCY PLANNING AND SECURITY FUND	0.00	0.00	0.00	0.00	0.00	0.00
TE0	ONE-TIME EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00
TX0	TAX INCREMENT FINANCING (TIF) PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
CS0	CASH RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
GR0	GRANT DISALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
ELO	EQUIPMENT LEASE OPERATING	0.00	0.00	0.00	0.00	0.00	0.00
SV0	EMERGENCY AND CONTINGENCY RESERVE FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
CN0	PAY-GO CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0.00
RH0	DISTRICT RETIREE HEALTH CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	0.00
Total, Financing and Other		0.00	0.00	16.00	0.00	16.00	16.00
Total General Operating Funds		24,225.82	26,911.20	25,350.82	1,528.20	26,879.02	-32.18

Government of the District of Columbia
FY 2006 Proposed Full-Time Equivalent Employment Authority
General Fund

Appropriation Title (Thousands of Dollars)		FY 2004 Actuals - General Fund	FY 2005 Approved - General Fund	FY 2006 Proposed Local Funds	FY 2006 Proposed Other Funds	Total - FY 2006 Proposed General Fund	Change From FY 2005 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Enterprise and Other Funds							
LA0	WATER AND SEWER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00
LB0	WASHINGTON AQUEDUCT	0.00	0.00	0.00	0.00	0.00	0.00
SW0	STORM WATER	0.00	0.00	0.00	0.00	0.00	0.00
DC0	D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	83.58	91.50	0.00	77.00	77.00	-14.50
SC0	SPORTS AND ENTERTAINMENT COMMISSION	46.80	0.00	0.00	0.00	0.00	0.00
DY0	D.C. RETIREMENT BOARD	13.16	14.00	0.00	45.00	45.00	31.00
FP0	CORRECTIONAL INDUSTRIES	0.00	0.00	0.00	0.00	0.00	0.00
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0.00	0.00	0.00	0.00	0.00	0.00
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	596.68	786.00	620.00	214.00	834.00	48.00
UV0	D.C. OFFICE OF PERSONAL AGENCY TRUST FUND	0.00	0.00	0.00	0.00	0.00	0.00
UW0	D.C. PUBLIC LIBRARY TRUST FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
UI0	UNEMPLOYMENT COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00
Total, Enterprise and Other Funds		740.22	891.50	620.00	336.00	956.00	64.50
Grand Total, DISTRICT GOVERNMENT		24,966.04	27,802.70	25,970.82	1,864.20	27,835.02	32.32

Government of the District of Columbia

FY 2006 Proposed Full-Time Equivalent Employment Authority

Gross Funds

				FY 2006 Employment Authority by Type of Funding							
Appropriation Title		FY 2004 Actuals - Gross Funds	FY 2005 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2006 Proposed Budget, Gross Funds
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Governmental Direction and Support											
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	143.60	164.00	164.00	0.00	164.00	0.00	0.00	164.00	0.00	164.00
AC0	OFFICE OF THE D.C. AUDITOR	15.00	18.00	18.00	0.00	18.00	0.00	0.00	18.00	0.00	18.00
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	1.00	2.25	2.50	0.00	2.50	0.00	0.00	2.50	0.00	2.50
AA0	OFFICE OF THE MAYOR	75.95	89.00	87.00	0.00	87.00	12.00	0.00	99.00	1.00	100.00
BA0	OFFICE OF SECRETARY	22.00	27.00	30.00	2.00	32.00	0.00	0.00	32.00	0.00	32.00
CW0	CUSTOMER SERVICE OPERATIONS	38.70	12.00	1.80	0.00	1.80	0.00	0.00	1.80	9.30	11.10
AE0	OFFICE OF CITY ADMINISTRATOR	83.79	116.50	81.00	1.00	82.00	21.00	0.00	103.00	7.00	110.00
RK0	OFFICE OF RISK MANAGEMENT	19.00	23.00	23.00	0.00	23.00	0.00	0.00	23.00	6.00	29.00
BE0	OFFICE OF PERSONNEL	134.46	141.07	107.05	5.81	112.86	0.00	0.00	112.86	24.30	137.16
HD0	HUMAN RESOURCES DEVELOPMENT	9.00	11.00	11.00	0.00	11.00	0.00	0.00	11.00	0.00	11.00
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	40.61	41.00	43.10	0.00	43.10	0.00	0.00	43.10	1.90	45.00
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	148.64	157.15	131.00	4.00	135.00	0.00	0.00	135.00	19.00	154.00
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	153.26	186.00	187.00	0.00	187.00	0.00	0.00	187.00	4.00	191.00
AM0	OFFICE OF PROPERTY MANAGEMENT	213.96	265.00	41.50	19.50	61.00	0.00	0.00	61.00	197.00	258.00
AF0	CONTRACT APPEALS BOARD	6.00	6.00	6.00	0.00	6.00	0.00	0.00	6.00	0.00	6.00
DL0	BOARD OF ELECTION & ETHICS	45.13	50.00	50.00	0.00	50.00	0.00	0.00	50.00	0.00	50.00
CJ0	OFFICE OF CAMPAIGN FINANCE	14.00	15.00	15.00	0.00	15.00	0.00	0.00	15.00	0.00	15.00
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	4.00	5.00	5.01	0.00	5.01	0.00	0.00	5.01	0.00	5.01
CH0	OFFICE OF EMPLOYEE APPEALS	11.85	14.52	14.18	0.00	14.18	0.00	0.00	14.18	0.00	14.18
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CB0	OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA	458.98	514.98	355.80	10.00	365.80	157.08	0.00	522.88	23.60	546.48
AD0	OFFICE OF THE INSPECTOR GENERAL	92.00	108.00	101.00	0.00	101.00	12.00	0.00	113.00	0.00	113.00
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	852.24	965.00	871.00	70.00	941.00	3.00	0.00	944.00	55.00	999.00
EPC	EMERGENCY PURCHASE CARDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total, Governmental Direction and Support		2,583.17	2,931.47	2,345.94	112.31	2,458.25	205.08	0.00	2,663.33	348.10	3,011.43
Economic Development and Regulation											
EB0	OFFICE OF THE DEPUTY MAYOR OF PLANNING	32.00	36.00	29.00	7.00	36.00	0.00	0.00	36.00	0.00	36.00
BD0	OFFICE OF PLANNING	59.00	58.00	55.00	0.00	55.00	3.00	0.00	58.00	0.00	58.00
EN0	OFFICE OF LOCAL BUSINESS DEVELOPMENT	8.00	10.00	10.00	0.00	10.00	0.00	0.00	10.00	0.00	10.00
TK0	OFFICE OF MOTION PICTURES AND TELEVISION	4.20	5.00	5.00	0.00	5.00	0.00	0.00	5.00	0.00	5.00
BJ0	OFFICE OF ZONING	15.50	17.00	17.00	0.00	17.00	0.00	0.00	17.00	0.00	17.00
DB0	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	114.53	135.00	5.00	4.00	9.00	126.00	0.00	135.00	0.00	135.00
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	480.14	513.05	78.73	143.06	221.79	276.12	0.00	497.91	26.35	524.26
DK0	BOARD OF APPEALS AND REVIEW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	3.00	3.00	3.00	0.00	3.00	0.00	0.00	3.00	0.00	3.00
CR0	DEPT CONSUMER & REGULATORY AFFAIRS	325.48	373.00	320.00	95.00	415.00	0.00	0.00	415.00	1.00	416.00
BX0	COMMISSION ON ARTS & HUMANITIES	0.00	0.00	2.00	0.00	2.00	7.00	0.00	9.00	0.00	9.00
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	32.75	47.00	0.00	39.00	39.00	0.00	0.00	39.00	0.00	39.00
BI0	DEPT. OF BANKING AND FINANCIAL INSTITUTIONS	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DH0	PUBLIC SERVICE COMMISSION	52.00	69.65	0.00	64.60	64.60	1.50	1.50	67.60	0.00	67.60
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	30.43	33.40	0.00	33.40	33.40	0.00	0.00	33.40	0.00	33.40
SR0	DEPT. OF INSURANCE AND BANKING	97.70	132.00	0.00	132.00	132.00	0.00	0.00	132.00	0.00	132.00
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	30.00	32.00	0.00	32.00	32.00	0.00	0.00	32.00	0.00	32.00
Total, Economic Development and Regulation		1,299.73	1,464.10	524.73	550.06	1,074.79	413.62	1.50	1,489.91	27.35	1,517.26

Government of the District of Columbia

FY 2006 Proposed Full-Time Equivalent Employment Authority

Gross Funds

			FY 2006 Employment Authority by Type of Funding							
Appropriation Title	FY 2004 Actuals - Gross Funds	FY 2005 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2006 Proposed Budget, Gross Funds
Agy Cde Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Public Safety and Justice										
FA0 METROPOLITAN POLICE DEPARTMENT	4,358.87	4,482.00	4,433.45	0.00	4,433.45	82.55	0.00	4,516.00	6.00	4,522.00
FB0 FIRE AND EMERGENCY SERVICES DEPARTMENT	1,927.14	2,060.00	2,036.00	0.00	2,036.00	0.00	0.00	2,036.00	24.00	2,060.00
FD0 POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FL0 DEPARTMENT OF CORRECTIONS	809.43	906.00	895.00	27.00	922.00	0.00	0.00	922.00	28.00	950.00
FK0 NATIONAL GUARD	45.49	53.00	31.00	0.00	31.00	23.00	0.00	54.00	0.00	54.00
BN0 D.C. EMERGENCY MANAGEMENT AGENCY	37.54	39.00	26.00	0.00	26.00	13.00	0.00	39.00	0.00	39.00
DQ0 COMMISSION ON JUDICIAL DISABILITIES & TENURE	2.00	2.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00
DV0 JUDICIAL NOMINATION COMMISSION	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00
FH0 OFFICE OF POLICE COMPLAINTS	15.00	22.25	22.25	0.00	22.25	0.00	0.00	22.25	0.00	22.25
FZ0 D.C. SENTENCING COMMISSION	6.00	5.00	5.00	0.00	5.00	0.00	0.00	5.00	0.00	5.00
FX0 OFFICE OF THE CHIEF MEDICAL EXAMINER	62.12	76.00	89.00	2.00	91.00	0.00	0.00	91.00	0.00	91.00
FS0 OFFICE OF ADMINISTRATIVE HEARINGS	25.61	62.25	49.25	3.00	52.25	0.00	0.00	52.25	15.00	67.25
FI0 CORRECTIONS INFORMATION COUNCIL	0.00	2.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00
FJ0 CRIMINAL JUSTICE COORDINATING COUNCIL	2.00	9.00	1.85	0.00	1.85	7.15	0.00	9.00	0.00	9.00
FV0 FORENSIC HEALTH AND SCIENCE LABORATORY	0.00	10.00	10.00	0.00	10.00	0.00	0.00	10.00	0.00	10.00
UC0 OFFICE OF UNIFIED COMMUNICATIONS	0.00	353.00	68.00	320.00	388.00	0.00	0.00	388.00	0.00	388.00
Total, Public Safety and Justice	7,292.20	8,082.50	7,671.80	352.00	8,023.80	125.70	0.00	8,149.50	73.00	8,222.50
Public Education System										
GA0 D.C. PUBLIC SCHOOLS	10,375.61	10,790.28	8,506.44	25.80	8,532.24	1,057.46	111.80	9,701.50	355.26	10,056.76
GX0 TEACHERS' RETIREMENT FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GD0 STATE EDUCATION OFFICE	60.57	67.00	38.25	2.00	40.25	36.00	0.00	76.25	0.00	76.25
GC0 D.C. PUBLIC CHARTER SCHOOLS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GG0 UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CE0 D.C. PUBLIC LIBRARY	382.96	457.89	453.00	1.00	454.00	11.00	0.00	465.00	4.00	469.00
BX0 COMMISSION ON ARTS & HUMANITIES	8.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total, Public Education System	10,827.14	11,324.17	8,997.69	28.80	9,026.49	1,104.46	111.80	10,242.75	359.26	10,602.01
Human Support Services										
JA0 DEPARTMENT OF HUMAN SERVICES	1,648.82	2,224.05	535.99	0.00	535.99	1,087.01	1.00	1,624.00	4.00	1,628.00
RL0 CHILD AND FAMILY SERVICES AGENCY	807.05	952.94	616.62	0.00	616.62	149.50	0.00	766.12	187.31	953.43
RM0 DEPARTMENT OF MENTAL HEALTH	1,486.14	1,704.07	1,349.54	37.00	1,386.54	15.00	0.00	1,401.54	89.00	1,490.54
HC0 DEPARTMENT OF HEALTH	1,129.57	1,456.08	361.19	154.18	515.37	813.35	0.00	1,328.72	12.20	1,340.92
HA0 DEPT OF PARKS AND RECREATION	693.01	899.14	736.00	60.00	796.00	0.00	24.00	820.00	161.00	981.00
BY0 OFFICE ON AGING	23.99	26.00	14.00	0.00	14.00	9.00	0.00	23.00	3.00	26.00
PT0 PBC TRANSITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BH0 UNEMPLOYMENT COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BG0 DISABILITY COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HM0 OFFICE OF HUMAN RIGHTS	25.40	27.00	27.00	0.00	27.00	4.00	0.00	31.00	0.00	31.00
BZ0 OFFICE ON LATINO AFFAIRS	10.00	12.00	12.00	0.00	12.00	0.00	0.00	12.00	0.00	12.00
JF0 D.C. ENERGY OFFICE	38.63	52.85	2.70	1.00	3.70	34.03	11.93	49.66	0.34	50.00
JY0 CHILDREN AND YOUTH INVESTMENT FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BR0 BROWNFIELD REMEDIATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AP0 ASIAN AND PACIFIC ISLANDER AFFAIRS	3.30	5.00	7.00	0.00	7.00	0.00	0.00	7.00	0.00	7.00
VA0 OFFICE OF VETERANS AFFAIRS	3.00	3.00	3.00	0.00	3.00	0.00	0.00	3.00	0.00	3.00
RN0 INCENTIVES FOR ADOPTION OF CHILDREN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
JZ0 DEPARTMENT OF YOUTH REHABILITATION SERVICES	0.00	0.00	581.00	0.00	581.00	0.00	0.00	581.00	11.00	592.00
Total, Human Support Services	5,868.91	7,362.13	4,246.04	252.18	4,498.22	2,111.89	36.93	6,647.04	467.85	7,114.89

Government of the District of Columbia

FY 2006 Proposed Full-Time Equivalent Employment Authority

Gross Funds

				FY 2006 Employment Authority by Type of Funding							
Appropriation Title	FY 2004 Actuals - Gross Funds	FY 2005 Approved Budget - Gross Funds		Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2006 Proposed Budget, Gross Funds
Agy Cde Agency Name	FTEs	FTEs		FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Public Works											
KTO DEPARTMENT OF PUBLIC WORKS	1,163.30	1,405.02		1,280.22	8.00	1,288.22	0.00	0.00	1,288.22	143.80	1,432.02
KA0 DEPARTMENT OF TRANSPORTATION	265.06	102.00		0.00	100.25	100.25	0.75	0.00	101.00	3.00	104.00
KV0 DEPARTMENT OF MOTOR VEHICLES	252.40	364.50		254.40	121.60	376.00	0.00	0.00	376.00	5.00	381.00
TC0 D.C. TAXI CAB COMMISSION	15.60	17.00		14.00	3.00	17.00	0.00	0.00	17.00	0.00	17.00
KCO WASHINGTON METRO AREA TRANSIT COMMISSION	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KE0 WASHINGTON METRO AREA TRANSIT AUTHORITY	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KD0 SCHOOL TRANSIT SUBSIDY	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total, Public Works	1,696.36	1,888.52		1,548.62	232.85	1,781.47	0.75	0.00	1,782.22	151.80	1,934.02
Financing and Other											
RDO RESERVE	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DS0 REPAYMENT OF LOANS AND INTEREST	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ZD0 REPAYMENT OF GENERAL FUND DEFICIT	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ZA0 SHORT-TERM BORROWINGS	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SB0 INAUGURAL EXPENSES	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CP0 CERTIFICATES OF PARTICIPATION	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ZH0 SETTLEMENTS AND JUDGMENTS	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ZZ0 WILSON BUILDING	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UP0 WORKFORCE INVESTMENTS	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TT0 TOBACCO TRUST FUND	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DO0 NON-DEPARTMENTAL	0.00	0.00		16.00	0.00	16.00	0.00	0.00	16.00	0.00	16.00
EP0 EMERGENCY PLANNING AND SECURITY FUND	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TE0 ONE-TIME EXPENDITURES	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TX0 TAX INCREMENT FINANCING (TIF) PROGRAM	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS0 CASH RESERVE	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GR0 GRANT DISALLOWANCE	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ELO EQUIPMENT LEASE OPERATING	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SV0 EMERGENCY AND CONTINGENCY RESERVE FUNDS	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CN0 PAY-GO CONTINGENCY	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RH0 DISTRICT RETIREE HEALTH CONTRIBUTION	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total, Financing and Other	0.00	0.00		16.00	0.00	16.00	0.00	0.00	16.00	0.00	16.00
Total General Operating Funds	29,567.51	33,052.89		25,350.82	1,528.20	26,879.02	3,961.50	150.23	30,990.75	1,427.36	32,418.11

Government of the District of Columbia

FY 2006 Proposed Full-Time Equivalent Employment Authority

Gross Funds

				FY 2006 Employment Authority by Type of Funding							
Appropriation Title		FY 2004 Actuals - Gross Funds	FY 2005 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2006 Proposed Budget, Gross Funds
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Enterprise and Other Funds											
LA0	WATER AND SEWER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LB0	WASHINGTON AQUEDUCT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SW0	STORM WATER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DC0	D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	83.58	91.50	0.00	77.00	77.00	0.00	0.00	77.00	0.00	77.00
SC0	SPORTS AND ENTERTAINMENT COMMISSION	46.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DY0	D.C. RETIREMENT BOARD	13.16	14.00	0.00	45.00	45.00	0.00	0.00	45.00	0.00	45.00
FP0	CORRECTIONAL INDUSTRIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	722.00	1,023.46	620.00	214.00	834.00	154.30	16.00	1,004.30	75.00	1,079.30
UV0	D.C. OFFICE OF PERSONAL AGENCY TRUST FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UW0	D.C. PUBLIC LIBRARY TRUST FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UI0	UNEMPLOYMENT COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total, Enterprise and Other Funds		865.54	1,128.96	620.00	336.00	956.00	154.30	16.00	1,126.30	75.00	1,201.30
Grand Total, DISTRICT GOVERNMENT											
		30,433.05	34,181.85	25,970.82	1,864.20	27,835.02	4,115.80	166.23	32,117.05	1,502.36	33,619.41